

Metropolitan Police Department

Program - Regional Field Operations

Activity - ROC-Central

Service - Responding to Calls for Service

Service - Office of the Assistant Chief for ROC-Central

Activity - Regional Field Operations Support

Service - Executive Protection Unit

Program - Investigative Field Operations

Activity - Special Investigations

Service - Homicides with Intent to Kill and Major Crimes Investigations

Service - Family Liaison Unit

Service - Auto Theft Unit

Service - Witness Protection Unit

Program - Police Business Services

Activity - Police Personnel Services

Service - Recruiting Service

Program - Organizational Change and Professional Responsibility

Activity - Professional Responsibility

Service - Force Investigation Team

Metropolitan Police Department (FA0)

Agency Code	Agency Name	Comptroller Object	Comptroller Object Name	Fund Detail	Fund Detail Name	FY 2004 Budget	FY 2004 FTE's	FY 2005 Baseline Recommendation	FY 2005 FTE's
ACTIVITY: ROC Central (minus Responding to Calls for Service and Office of the Assistant Chief for ROC Central Service.									
FA0	Metropolitan Police Department	0110	BUDGET ONLY - CONT FULL TIME	0100	LOCAL FUND	56,378,328	1,050.00	37,871,660	702.75
FA0	Metropolitan Police Department	0120	BUDGET ONLY - REGULAR PAY OTHER	0100	LOCAL FUND	953,685	34.00	449,043	10.00
FA0	Metropolitan Police Department	0130	BUDGET ONLY - ADDITIONAL GROSS PAY	0100	LOCAL FUND	2,029,464	-	2,685,192	-
FA0	Metropolitan Police Department	0133	OVERTIME PAY	0100	LOCAL FUND	5,187,959	-	3,348,257	-
FA0	Metropolitan Police Department	0140	BUDGET ONLY - FRINGES	0100	LOCAL FUND	6,449,024	-	3,982,171	-
FA0	Metropolitan Police Department	0200	BUDGET ONLY - SUPPLY AND MATERIALS	0100	LOCAL FUND	25,182	-	36,582	-
FA0	Metropolitan Police Department	0400	BUDGET ONLY - OTHER SERV CHARGES	0100	LOCAL FUND	97,096	-	83,356	-
FA0	Metropolitan Police Department	0700	BUDGET ONLY - EQUIP AND RENTAL	0100	LOCAL FUND	-	-	14,000	-
FA0	Metropolitan Police Department	0133	OVERTIME PAY	0700	INTRA-DISTRICT FUND	180,000	-	-	-
FA0	Metropolitan Police Department	0200	BUDGET ONLY - SUPPLY AND MATERIALS	0700	INTRA-DISTRICT FUND	20,000	-	-	-
FA0	Metropolitan Police Department	0400	BUDGET ONLY - OTHER SERV CHARGES	0700	INTRA-DISTRICT FUND	20,000	-	-	-
FA0	Metropolitan Police Department	0700	BUDGET ONLY - EQUIPMENT	0700	INTRA-DISTRICT FUND	80,000	-	-	-
						\$71,420,737	1,084.00	\$48,470,262	712.75
SERVICE: Responding to Calls for Service - This service within the MPD ROC Central activity provides a response to calls for public safety assistance.									
FA0	Metropolitan Police Department	0110	BUDGET ONLY - CONT FULL TIME	0100	LOCAL FUND	-	-	20,182,132	381.25
FA0	Metropolitan Police Department	0130	BUDGET ONLY - ADDITIONAL GROSS PAY	0100	LOCAL FUND	-	-	1,437,424	0
FA0	Metropolitan Police Department	0133	OVERTIME PAY	0100	LOCAL FUND	-	-	1,792,372	0
FA0	Metropolitan Police Department	0140	BUDGET ONLY - FRINGES	0100	LOCAL FUND	-	-	2,117,380	0
FA0	Metropolitan Police Department	0400	BUDGET ONLY - OTHER SERV CHARGES	0100	LOCAL FUND	-	-	46,232	0
						-	-	\$ 25,575,541	381.25
SERVICE: Office of the Assistant Chief for ROC -Central Service - This service provides management and oversight over ROC-Central.									
FA0	Metropolitan Police Department	0110	BUDGET ONLY - CONT FULL TIME	0100	LOCAL FUND	-	-	585,844	10
FA0	Metropolitan Police Department	0130	BUDGET ONLY - ADDITIONAL GROSS PAY	0100	LOCAL FUND	-	-	37,956	0
FA0	Metropolitan Police Department	0133	OVERTIME PAY	0100	LOCAL FUND	-	-	47,329	0
FA0	Metropolitan Police Department	0140	BUDGET ONLY - FRINGES	0100	LOCAL FUND	-	-	55,911	0
FA0	Metropolitan Police Department	0200	BUDGET ONLY - SUPPLY AND MATERIALS	0100	LOCAL FUND	-	-	6,000	0
FA0	Metropolitan Police Department	0400	BUDGET ONLY - OTHER SERV CHARGES	0100	LOCAL FUND	-	-	6,275	0
						-	-	\$739,315	10.00
						\$71,420,737	1,084.00	\$74,785,118	1,104.00

Metropolitan Police Department (FA0)

Agency Code	Agency Name	Comptroller Object	Comptroller Object Name	Fund Detail	Fund Detail Name	FY 2004 Budget	FY 2004 FTE's	FY 2005 Baseline Recommendation	FY 2005 FTE's
ACTIVITY: Regional Field Operations Support (minus Executive Protection Unit)									
FA0	Metropolitan Police Department	0110	BUDGET ONLY - CONT FULL TIME	0100	LOCAL FUND	4,672,929	84.00	2,269,685	34.00
FA0	Metropolitan Police Department	0120	BUDGET ONLY - REGULAR PAY OTHER	0100	LOCAL FUND	49,371	1.00	50,209	1.00
FA0	Metropolitan Police Department	0130	BUDGET ONLY - ADDITIONAL GROSS PAY	0100	LOCAL FUND	369,476	-	248,166	-
FA0	Metropolitan Police Department	0133	OVERTIME PAY	0100	LOCAL FUND	201,210	-	135,147	-
FA0	Metropolitan Police Department	0140	BUDGET ONLY - FRINGES	0100	LOCAL FUND	605,668	-	245,657	-
FA0	Metropolitan Police Department	0200	BUDGET ONLY - SUPPLY AND MATERIALS	0100	LOCAL FUND	49,500	-	48,800	-
FA0	Metropolitan Police Department	0400	BUDGET ONLY - OTHER SERV CHARGES	0100	LOCAL FUND	8,700,603	-	14,437,584	-
FA0	Metropolitan Police Department	0700	BUDGET ONLY - EQUIP AND RENTAL	0100	LOCAL FUND	12,000	-	12,000	-
FA0	Metropolitan Police Department	0133	OVERTIME PAY	0700	INTRA-DISTRICT	800,000	-	1,086,000	-
FA0	Metropolitan Police Department	0200	BUDGET ONLY - SUPPLY AND MATERIALS	0700	INTRA-DISTRICT	35,000	-	1,000	-
FA0	Metropolitan Police Department	0400	BUDGET ONLY - OTHER SERV CHARGES	0700	INTRA-DISTRICT	75,000	-	70,000	-
FA0	Metropolitan Police Department	0700	BUDGET ONLY - EQUIP AND RENTAL	0700	INTRA-DISTRICT	390,000	-	56,960	-
						\$15,960,756	85.00	\$18,661,208	35.00
SERVICE: Executive Protection Unit - This service provides protection to District officials and executives.									
FA0	Department	0110	BUDGET ONLY - CONT FULL TIME	0100	LOCAL FUND	-	-	1,096,683	19
FA0	Department	0120	BUDGET ONLY - ADDITIONAL GROSS PAY	0100	LOCAL FUND	-	-	-	0
FA0	Department	0130	BUDGET ONLY - ADDITIONAL GROSS PAY	0100	LOCAL FUND	-	-	121,310	0
FA0	Department	0133	OVERTIME PAY	0100	LOCAL FUND	-	-	66,063	0
FA0	Department	0140	BUDGET ONLY - FRINGES	0100	LOCAL FUND	-	-	118,548	0
FA0	Department	0200	BUDGET ONLY - SUPPLY AND MATERIALS	0100	LOCAL FUND	-	-	1,300	0
FA0	Department	0400	BUDGET ONLY - OTHER SERV CHARGES	0100	LOCAL FUND	-	-	120,000	0
FA0	Department	0700	BUDGET ONLY - EQUIP AND RENTAL	0100	LOCAL FUND	-	-	37,000	0
						-	-	\$1,560,904	19.00
						\$15,960,756	85.00	\$20,222,112	54.00

Metropolitan Police Department (FA0)

Agency Code	Agency Name	Comptroller Object	Comptroller Object Name	Fund Detail	Fund Detail Name	FY 2004 Budget	FY 2004 FTE's	FY 2005 Baseline Recommendation	FY 2005 FTE's
ACTIVITY: Special Investigations (minus Homicides, Assault with Intent to Kill, and Major Crimes Investigations service, Family Liaison Unit service, Auto Theft service, Witness Protection Unit service)									
FA0	Metropolitan Police Department	0110	BUDGET ONLY - CONT FULL TIME	0100	LOCAL FUND	14,812,167	246.00	12,835,464	210.00
FA0	Metropolitan Police Department	0120	BUDGET ONLY - REGULAR PAY OTHER	0100	LOCAL FUND	246,855	5.00	200,836	4.00
FA0	Metropolitan Police Department	0130	BUDGET ONLY - ADDITIONAL GROSS PAY	0100	LOCAL FUND	1,950,782	-	1,414,512	-
FA0	Metropolitan Police Department	0133	OVERTIME PAY	0100	LOCAL FUND	880,258	-	638,275	-
FA0	Metropolitan Police Department	0140	BUDGET ONLY - FRINGES	0100	LOCAL FUND	1,943,106	-	1,340,259	-
FA0	Metropolitan Police Department	0200	BUDGET ONLY - SUPPLY AND MATERIALS	0100	LOCAL FUND	108,891	-	14,652	-
FA0	Metropolitan Police Department	0400	BUDGET ONLY - OTHER SERV CHARGES	0100	LOCAL FUND	155,693	-	20,513	-
FA0	Metropolitan Police Department	0700	BUDGET ONLY - EQUIP AND RENTAL	0100	LOCAL FUND	40,000	-	29,304	-
FA0	Metropolitan Police Department	0110	BUDGET ONLY - CONT FULL TIME	2894	PATERNITY WARRANT SQUAD CORP COUNSEL - CHILD	-	-	280,000	-
FA0	Metropolitan Police Department	0110	BUDGET ONLY - CONT FULL TIME	2894	SUPPORT ENFORCEMENT	330,000	-	-	-
FA0	Metropolitan Police Department	0140	BUDGET ONLY - FRINGES	2894	PATERNITY WARRANT SQUAD CORP COUNSEL - CHILD	-	-	100,000	-
FA0	Metropolitan Police Department	0140	BUDGET ONLY - FRINGES	2894	SUPPORT ENFORCEMENT	120,000	-	-	-
FA0	Metropolitan Police Department	0133	OVERTIME PAY	2894	PATERNITY WARRANT SQUAD CORP COUNSEL - CHILD	-	-	25,000	-
FA0	Metropolitan Police Department	0133	OVERTIME PAY	2894	SUPPORT ENFORCEMENT	25,000	-	-	-
FA0	Metropolitan Police Department	0200	BUDGET ONLY - SUPPLY AND MATERIALS	2894	PATERNITY WARRANT SQUAD CORP COUNSEL - CHILD	-	-	7,000	-
FA0	Metropolitan Police Department	0200	BUDGET ONLY - SUPPLY AND MATERIALS	2894	SUPPORT ENFORCEMENT CORP COUNSEL - CHILD	6,500	-	-	-
FA0	Metropolitan Police Department	0300	BUDGET ONLY - ENERGY, BLDG RENT	2894	SUPPORT ENFORCEMENT	7,400	-	-	-
FA0	Metropolitan Police Department	0400	BUDGET ONLY - OTHER SERV CHARGES	2894	PATERNITY WARRANT SQUAD CORP COUNSEL - CHILD	-	-	15,000	-
FA0	Metropolitan Police Department	0400	BUDGET ONLY - OTHER SERV CHARGES	2894	SUPPORT ENFORCEMENT	10,000	-	-	-
FA0	Metropolitan Police Department	0700	BUDGET ONLY - EQUIP AND RENTAL	2894	PATERNITY WARRANT SQUAD CORP COUNSEL - CHILD	-	-	45,000	-
FA0	Metropolitan Police Department	0700	BUDGET ONLY - EQUIP AND RENTAL	2894	SUPPORT ENFORCEMENT UNDERAGE TOBACCO	45,000	-	-	-
FA0	Metropolitan Police Department	0133	OVERTIME PAY	7001	ENFORCEMENT INTRA DISTRICT FUNDS FROM	-	-	15,000	-
FA0	Metropolitan Police Department	0133	OVERTIME PAY	7001	OGMD	15,000	-	-	-
FA0	Metropolitan Police Department	0200	BUDGET ONLY - SUPPLY AND MATERIALS	7001	BAIT VEHICLE AUTO THEFT PREVENTION	-	-	59,304	-
FA0	Metropolitan Police Department	0400	BUDGET ONLY - OTHER SERV CHARGES	7001	BAIT VEHICLE AUTO THEFT PREVENTION	-	-	2,500	-
FA0	Metropolitan Police Department	0700	BUDGET ONLY - EQUIP AND RENTAL	7001	BAIT VEHICLE AUTO THEFT PREVENTION	-	-	1,000	-
FA0	Metropolitan Police Department	0133	OVERTIME PAY	7001	HOMICIDE PREVENTION PROJECT	-	-	373,980	-
FA0	Metropolitan Police Department	0400	BUDGET ONLY - OTHER SERV CHARGES	7001	HOMICIDE PREVENTION PROJECT	-	-	12,000	-

Agency Code	Agency Name	Comptroller Object	Comptroller Object Name	Fund Detail	Fund Detail Name	FY 2004 Budget	FY 2004 FTE's	FY 2005 Baseline Recommendation	FY 2005 FTE's
					HOMICIDE PREVENTION PROJECT	-	-	110,400	-
FA0	Metropolitan Police Department	0700	BUDGET ONLY - EQUIP AND RENTAL	7001	OPERATION GOTCHA	-	-	280,800	-
FA0	Metropolitan Police Department	0133	OVERTIME PAY	7001	OPERATION GOTCHA	-	-	17,600	-
FA0	Metropolitan Police Department	0200	BUDGET ONLY - SUPPLY AND MATERIALS	7001	OPERATION GOTCHA	-	-	14,400	-
FA0	Metropolitan Police Department	0400	BUDGET ONLY - OTHER SERV CHARGES	7001	OPERATION GOTCHA	-	-	57,600	-
FA0	Metropolitan Police Department	0700	BUDGET ONLY - EQUIP AND RENTAL	7001	USAO INVESTIGATORS	-	-	150,000	-
FA0	Metropolitan Police Department	0133	OVERTIME PAY	7001	USAO INVESTIGATORS	-	-	116,631	-
FA0	Metropolitan Police Department	0700	BUDGET ONLY - EQUIP AND RENTAL	7001	USAO INVESTIGATORS	-	-	230,000	-
FA0	Metropolitan Police Department	0110	BUDGET ONLY - EQUIP AND RENTAL	MISC	USAO INVESTIGATORS	289,945	-	1,000	-
FA0	Metropolitan Police Department	0140	BUDGET ONLY - EQUIP AND RENTAL	MISC	USAO INVESTIGATORS	103,350	-	549,088	-
FA0	Metropolitan Police Department	0133	BUDGET ONLY - EQUIP AND RENTAL	MISC	USAO INVESTIGATORS	408,934	-	10,000	-
FA0	Metropolitan Police Department	0200	BUDGET ONLY - EQUIP AND RENTAL	MISC	USAO INVESTIGATORS	23,700	-	69,055	-
FA0	Metropolitan Police Department	0400	BUDGET ONLY - EQUIP AND RENTAL	MISC	USAO INVESTIGATORS	44,500	-	200,442	-
FA0	Metropolitan Police Department	0409	BUDGET ONLY - EQUIP AND RENTAL	MISC	USAO INVESTIGATORS	-	-	20,300	-
FA0	Metropolitan Police Department	0700	BUDGET ONLY - EQUIP AND RENTAL	MISC	USAO INVESTIGATORS	146,910	-		
						\$21,713,990	251.00	\$19,256,915	214.00

SERVICE: Homicides, Assault with Intent to Kill, and Major Crimes Investigations - This service investigates homicides, assaults and other major crimes.

FA0	Metropolitan Police Department	0110	BUDGET ONLY - CONT FULL TIME	0100	LOCAL FUND	0	0	3,567,533	58.0
FA0	Metropolitan Police Department	0130	BUDGET ONLY - ADDITIONAL GROSS PAY	0100	LOCAL FUND	0	0	397,764	-
FA0	Metropolitan Police Department	0140	BUDGET ONLY - FRINGES	0100	LOCAL FUND	0	0	433,062	-
FA0	Metropolitan Police Department	0133	OVERTIME PAY	0100	LOCAL FUND	0	0	179,485	-
FA0	Metropolitan Police Department	0200	BUDGET ONLY - SUPPLY AND MATERIALS	0100	LOCAL FUND	0	0	4,028	-
FA0	Metropolitan Police Department	0400	BUDGET ONLY - OTHER SERV CHARGES	0100	LOCAL FUND	0	0	5,639	-
FA0	Metropolitan Police Department	0700	BUDGET ONLY - EQUIP AND RENTAL	0100	LOCAL FUND	0	0	8,056	-
						-	-	\$4,595,567	58.00

SERVICE: Family Liaison Unit - This service provides support and assistance to homicide survivors.

FA0	Metropolitan Police Department	0120	BUDGET ONLY - REGULAR PAY OTHER	7001	FAMILY LIAISON UNIT (CARRYOVER)	-	-	25,000	-
FA0	Metropolitan Police Department	0140	BUDGET ONLY - FRINGES	7001	FAMILY LIAISON UNIT (CARRYOVER)	-	-	4,250	-
FA0	Metropolitan Police Department	0120	BUDGET ONLY - REGULAR PAY OTHER	7001	FAMILY LIAISON UNIT	-	-	159,800	3.00
FA0	Metropolitan Police Department	0140	BUDGET ONLY - FRINGES	7001	FAMILY LIAISON UNIT	-	-	23,970	-
FA0	Metropolitan Police Department	0200	BUDGET ONLY - SUPPLY AND MATERIALS	7001	FAMILY LIAISON UNIT	-	-	3,200	-
FA0	Metropolitan Police Department	0400	BUDGET ONLY - OTHER SERV CHARGES	7001	FAMILY LIAISON UNIT	-	-	9,256	-
FA0	Metropolitan Police Department	0409	CONTRACTUAL SERVICES - OTHER	7001	FAMILY LIAISON UNIT	-	-	7,000	-
FA0	Metropolitan Police Department	0700	BUDGET ONLY - EQUIP AND RENTAL	7001	FAMILY LIAISON UNIT	-	-	18,812	-
						-	-	\$251,288	3.0

Agency Code	Agency Name	Comptroller Object	Comptroller Object Name	Fund Detail	Fund Detail Name	FY 2004 Budget	FY 2004 FTE's	FY 2005 Baseline Recommendation	FY 2005 FTE's
<i>SERVICE: Auto Theft Unit - This service investigates automobile theft.</i>									
FA0	Metropolitan Police Department	0110	BUDGET ONLY - CONT FULL TIME	0100	LOCAL FUND	0	0	\$ 625,791.00	10.0
FA0	Metropolitan Police Department	0130	BUDGET ONLY - ADDITIONAL GROSS PAY	0100	LOCAL FUND	0	0	\$ 69,058.00	-
FA0	Metropolitan Police Department	0140	BUDGET ONLY - FRINGES	0100	LOCAL FUND	0	0	\$ 67,573.00	-
FA0	Metropolitan Police Department	0133	OVERTIME PAY	0100	LOCAL FUND	0	0	\$ 31,161.00	-
FA0	Metropolitan Police Department	0200	BUDGET ONLY - SUPPLY AND MATERIALS	0100	LOCAL FUND	0	0	\$ 694.00	-
FA0	Metropolitan Police Department	0400	BUDGET ONLY - OTHER SERV CHARGES	0100	LOCAL FUND	0	0	\$ 972.00	-
FA0	Metropolitan Police Department	0700	BUDGET ONLY - EQUIP AND RENTAL	0100	LOCAL FUND	0	0	\$ 1,388.00	-
						-	-	\$796,637	10.00
<i>SERVICE: Witness Protection Unit - This service provides protection to witnesses assisting in an investigation.</i>									
FA0	Metropolitan Police Department	0110	BUDGET ONLY - CONT FULL TIME	0100	LOCAL FUND	0	0	\$ 629,285.00	9.0
FA0	Metropolitan Police Department	0130	BUDGET ONLY - ADDITIONAL GROSS PAY	0100	LOCAL FUND	0	0	\$ 69,448.00	-
FA0	Metropolitan Police Department	0140	BUDGET ONLY - FRINGES	0100	LOCAL FUND	0	0	\$ 67,955.00	-
FA0	Metropolitan Police Department	0133	OVERTIME PAY	0100	LOCAL FUND	0	0	\$ 31,337.00	-
FA0	Metropolitan Police Department	0200	BUDGET ONLY - SUPPLY AND MATERIALS	0100	LOCAL FUND	0	0	\$ 626.00	-
FA0	Metropolitan Police Department	0400	BUDGET ONLY - OTHER SERV CHARGES	0100	LOCAL FUND	0	0	\$ 876.00	-
FA0	Metropolitan Police Department	0700	BUDGET ONLY - EQUIP AND RENTAL	0100	LOCAL FUND	0	0	\$ 1,252.00	-
						-	-	\$800,779	9.00
						\$21,713,990	251	\$25,701,186	294.00

Metropolitan Police Department (FA0)

Agency Code	Agency Name	Comptroller Object	Comptroller Object Name	Fund Detail	Fund Detail Name	FY 2004 Budget	FY 2004 FTE's	FY 2005 Baseline Recommendation	FY 2005 FTE's
ACTIVITY: Police Personnel Services Activity (minus Recruiting service)									
FA0	Metropolitan Police Department	0110	BUDGET ONLY - CONT FULL TIME	0100	LOCAL FUND	2,932,676	51.00	803,787	10.00
FA0	Metropolitan Police Department	0120	BUDGET ONLY - REGULAR PAY OTHER	0100	LOCAL FUND	200,836	4.00	50,209	1.00
FA0	Metropolitan Police Department	0130	BUDGET ONLY - ADDITIONAL GROSS PAY	0100	LOCAL FUND	31,697	-	11,643	-
FA0	Metropolitan Police Department	0133	OVERTIME PAY	0100	LOCAL FUND	75,207	-	27,626	-
FA0	Metropolitan Police Department	0140	BUDGET ONLY - FRINGES	0100	LOCAL FUND	627,800	-	93,694	-
FA0	Metropolitan Police Department	0200	BUDGET ONLY - SUPPLY AND MATERIALS	0100	LOCAL FUND	25,294	-	6,956	-
FA0	Metropolitan Police Department	0400	BUDGET ONLY - OTHER SERV CHARGES	0100	LOCAL FUND	677,499	-	186,312	-
FA0	Metropolitan Police Department	0409	CONTRACTUAL SERVICES - OTHER	0100	LOCAL FUND	4,107,746	-	4,151,880	-
FA0	Metropolitan Police Department	0400	BUDGET ONLY - OTHER SERV CHARGES	0700	INTRA-DISTRICT	1,750,000	-	1,777,500	-
						\$10,428,755	55.00	\$7,109,608	11.00
SERVICE: Recruiting - This service recruits police personnel.									
FA0	Metropolitan Police Department	0110	BUDGET ONLY - CONT FULL TIME	0100	LOCAL FUND	-	-	1,320,234	26.00
FA0	Metropolitan Police Department	0120	BUDGET ONLY - REGULAR PAY OTHER	0100	LOCAL FUND	-	-	150,627	3.00
FA0	Metropolitan Police Department	0130	BUDGET ONLY - ADDITIONAL GROSS PAY	0100	LOCAL FUND	-	-	20,054	-
FA0	Metropolitan Police Department	0133	OVERTIME PAY	0100	LOCAL FUND	-	-	47,581	-
FA0	Metropolitan Police Department	0140	BUDGET ONLY - FRINGES	0100	LOCAL FUND	-	-	153,893	-
FA0	Metropolitan Police Department	0200	BUDGET ONLY - SUPPLY AND MATERIALS	0100	LOCAL FUND	-	-	18,338	-
FA0	Metropolitan Police Department	0400	BUDGET ONLY - OTHER SERV CHARGES	0100	LOCAL FUND	-	-	491,187	-
						-	-	\$2,201,913	29.00
						\$10,428,755	55.00	\$9,311,521	40.00

Metropolitan Police Department (FA0)

Agency Code	Agency Name	Comptroller Object	Comptroller Object Name	Fund Detail	Fund Detail Name	FY 2004 Budget	FY 2004 FTE's	FY 2005 Baseline Recommendation	FY 2005 FTE's
ACTIVITY: Professional Responsibility (minus Force Investigation Team service)									
FA0	Metropolitan Police Department	0110	BUDGET ONLY - CONT FULL TIME	0100	LOCAL FUND	5,314,911	82.00	4,414,400	65.00
FA0	Metropolitan Police Department	0120	BUDGET ONLY - REGULAR PAY OTHER	0100	LOCAL FUND	50,209	1.00	50,209	1.00
FA0	Metropolitan Police Department	0130	BUDGET ONLY - ADDITIONAL GROSS PAY	0100	LOCAL FUND	20,441	-	15,980	-
FA0	Metropolitan Police Department	0133	OVERTIME PAY	0100	LOCAL FUND	106,417	-	83,191	-
FA0	Metropolitan Police Department	0140	BUDGET ONLY - FRINGES	0100	LOCAL FUND	576,761	-	475,461	-
FA0	Metropolitan Police Department	0200	BUDGET ONLY - SUPPLY AND MATERIALS	0100	LOCAL FUND	29,250	-	27,183	-
FA0	Metropolitan Police Department	0400	BUDGET ONLY - OTHER SERV CHARGES	0100	LOCAL FUND	82,857	-	69,057	-
FA0	Metropolitan Police Department	0409	CONTRACTUAL SERVICES - OTHER	0100	LOCAL FUND	50,000	-	50,000	-
						\$6,230,845	83.00	\$5,185,480	66.00
SERVICE: Force Investigation Team - This service investigates complaints against sworn personnel.									
FA0	Metropolitan Police Department	0110	BUDGET ONLY - CONT FULL TIME	0100	FUND	-	-	1,246,478	23.00
FA0	Metropolitan Police Department	0130	BUDGET ONLY - ADDITIONAL GROSS PAY	0100	FUND	-	-	4,461	-
FA0	Metropolitan Police Department	0133	OVERTIME PAY	0100	FUND	-	-	23,226	-
FA0	Metropolitan Police Department	0140	BUDGET ONLY - FRINGES	0100	FUND	-	-	132,745	-
FA0	Metropolitan Police Department	0200	BUDGET ONLY - SUPPLY AND MATERIALS	0100	FUND	-	-	2,067	-
						-	-	\$1,408,978	23.00
						\$6,230,845	83.00	\$6,594,458	89.00

FY 2005 Service Level Budgeting - Metropolitan Police Department

1. The Metropolitan Police Department has nine activities that have been identified for service level budgeting:

1. Responding to Calls for Service.
2. Office of the Assistant Chief for ROC-Central.
3. Executive Protection Unit.
4. Homicides, Assault with Intent to Kill, and Major Crimes Investigations.
5. Family Liaison Unit.
6. Auto Theft Unit.
7. Witness Protection Unit.
8. Recruiting.
9. Force Investigation Team.

2. Methodology and Assumptions - The subject services include the following:

Responding to Calls for Service:

The formulation of the service level budget for "Responding to Calls for Service" in ROC Central was based on the estimated percent of time PSA staff spend responding to calls. Below is the estimate of the amount of time each PSA sworn member spends responding to calls:

- PSA Officers - 60 percent
- PSA Sergeants - 25 percent
- PSA Lieutenants - 25 percent

Using the FY05 Schedule A, the total number of sworn officers above and their salaries (by rank) assigned to the PSAs for FY05 was determined. The salary total for each rank was divided by the FY05 Object Class 11 budget to determine each rank's salary as a percentage of the total budget (example: total salary for lieutenants divided by Object Class 11 budget: \$1,402,182 / \$58,416,464.89 = 2.4 percent of total Object Class 11 budget). This percentage was applied, by rank, to each budget object class. The resulting total then was multiplied by the percentage of time each rank spent responding to calls for service to determine the total personal services (PS) budget/costs for this service. The FTE count also was multiplied by the percent of time spent responding to calls for service (example: 19 lieutenants x 0.25 = 4.75 FTEs). The nonpersonal services (NPS) costs are based on actual expenditures.

Office of the Assistant Chief for ROC-Central:

The PS costs for the FTEs assigned to the Office of the Assistant Chief for ROC-Central are based upon the formula described above. However, the PS costs for two lieutenants, two sergeants, and one officer assigned to the office were calculated separately (but not differently) from the other FTEs assigned. This was because they are redeployed to Mobile Force one week out of every 6, or 16.67 percent of their time. This percentage dollar amount (\$65,044.43) was subtracted from the total Office of the Assistant Chief for ROC Central PS budget (OC 11,13,14, and 15). The NPS costs were based on actual FY 04 expenditures.

Executive Protection Unit (EPU):

The OC11 costs were based upon the salaries of the 18 FTEs assigned to the EPU in the FY05 Schedule A. The EPU salary total (\$1,096,683.28) is 32.83 percent of Activity 1400 total Object Class FY05 budget of \$3,340,186.03. This percentage was applied against Object Classes 13, 14, and 15 to determine the remainder of the EPU PS budgets for FY 05. NPS costs in Object Classes 20, 40 and 70 were based on actual FY 04 expenditures.

Homicides, Assault with Intent to Kill, and Major Crimes Investigations; Auto Theft Unit; Witness Protection Unit:

PS Allocation:

OC11, 12 – Actual salary and FTE were extracted from the schedule A. The salaries and FTEs were prorated as follows:

<u>Service:</u>	<u>% Salary</u>	<u>% FTE</u>
Auto Theft	3.54%	3.48%
Witness Protection	3.65%	3.14%
Homicide	20.20%	20.21%
All Other Investigative Field Operations	72.61%	73.17%
Total Activity	100.00%	100.00%

OC13, 14, 15 – Additional Gross Pay, benefits and overtime budgets were prorated for each service based on total salary (OC11) for the Activity (per table above). For example, salary amounts for Auto Theft represented 3.54 percent of total. Accordingly, 3.54 percent of the budgets for OC13, OC14 and OC15 were assigned to Auto Theft.

NPS Allocation:

OC20, 40, 70 – NPS budgets were allocated based on FTE. For example, 3.48 percent of total FTEs were assigned to Auto Theft. Accordingly, 3.48 percent of the budget was transferred.

Family Liaison Unit:

The total budget for the Family Liaison is currently funded by a grant.

Recruiting:**PS Allocation:**

- OC11, 12 – Actual salary and FTE for the Recruiting Service were extracted from the Police Personnel Services portion of the schedule A. The FTE and corresponding salary amount for Recruiting are denoted: CSHS RECRUB (Recruiting) as PCA 5210L on the budget load.
- OC13, 15 – Additional Gross Pay and Overtime budgets were prorated based on total salary (OC11 and OC12) for the Activity. For example, salary amounts for Recruiting represented 63 percent of total. Accordingly, 63 percent of the budgets for OC13 and OC15 were assigned to Recruiting.
- OC14 – Fringe benefits were prorated based on the regular salary (OC11) for the Activity. For example, regular salary amounts for Recruiting represented 62 percent of total. Accordingly, 62 percent of the budget for OC14 was assigned to Recruiting.

NPS Allocation:

OC20, 40 – NPS budgets were allocated based on FTE. For example, 29 FTEs or 73 percent of total FTEs were assigned to Recruiting. Accordingly, 73 percent of the budget was transferred.

Force Investigation Team:

The OC11 costs were based upon the salaries of the 23 FTEs, or 25.84 percent of the Office of Professional Responsibility, assigned to the FIT in the FY05 Schedule A less 16.67 percent for redeployment. As in the case with the Assistant chief for ROC Central, each officer is redeployed one week out of every six. The total salary less redeployment equals 21.83 percent of the total salary for the Office of Professional Responsibility. Object Classes 13, 14, and 15 are prorated based on this ratio. NPS costs in Object Classes 20, 40 and 70 were allocated based on FTEs.